

Department of Fish and Game

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Administration	8,329,500	9,384,100	10,340,900	12,630,400	12,415,200
Enforcement	6,721,900	6,761,400	8,168,400	8,316,000	8,225,700
Fisheries	16,976,900	19,101,800	22,708,700	24,414,700	24,091,400
Wildlife	8,180,100	9,976,200	11,833,000	13,409,000	12,518,100
Information and Education	2,166,600	2,388,600	2,829,200	3,077,300	3,044,100
Engineering	719,200	726,400	935,500	1,061,800	1,052,300
Natural Resource Policy	3,232,400	1,607,200	2,723,500	2,821,900	2,586,900
Winter Feeding/Habitat Improv.	1,766,700	1,534,500	3,297,000	3,618,400	3,572,800
Total:	48,093,300	51,480,200	62,836,200	69,349,500	67,506,500
BY FUND CATEGORY					
Dedicated	26,019,000	29,293,200	36,554,100	40,782,900	39,233,200
Federal	22,074,300	22,187,000	26,282,100	28,566,600	28,273,300
Total:	48,093,300	51,480,200	62,836,200	69,349,500	67,506,500
Percent Change:		7.0%	22.1%	10.4%	7.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	27,373,400	28,559,400	35,145,200	36,308,900	35,736,400
Operating Expenditures	14,907,400	17,348,400	20,856,800	23,538,500	22,385,500
Capital Outlay	5,437,500	5,230,900	6,069,700	8,724,600	8,620,100
Trustee/Benefit	375,000	341,500	764,500	777,500	764,500
Total:	48,093,300	51,480,200	62,836,200	69,349,500	67,506,500
Full-Time Positions (FTP)	499.01	505.99	511.00	517.00	513.00

Department Description

Idaho's first Territorial Legislature in 1864 passed laws to control the harvest of big game animals from February to July, although there was no enforcement provision in the Legislation. In 1899 the Fifth Idaho Legislature established the Fish and Game Department with a State Game Warden in charge, with deputy wardens in each county that were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938 Idaho's first voter initiative passed which created the Idaho Fish and Game Commission, under which the modern Fish and Game agency was born by establishing a merit system to hire competent professionals. Conservation officers also began wearing a green and gray uniform. Today there are 503 employees of the Fish and Game Department which is organized into eight major programs (see table above) and funded primarily by licenses, fees and federal fund sources.

The department's policy making body is a seven member Commission, who are appointed by the Governor and confirmed by the Legislature for staggered four-year terms. The Commission appoints a Director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	0	62,836,200	0	62,836,200
Expenditure Adjustments	0	(26,300)	0	(26,300)
FY 2002 Estimated Expenditures	0	62,809,900	0	62,809,900
Removal of One-Time Expenditures	0	(6,287,400)	0	(6,287,400)
Base Adjustments	0	(68,300)	0	(68,300)
FY 2003 Base	0	56,454,200	0	56,454,200
Personnel Cost Rollups	0	225,100	0	225,100
Inflationary Adjustments	0	365,600	0	0
Replacement Items	0	5,588,800	0	5,588,800
Nonstandard Adjustments	0	276,600	0	276,600
Change in Employee Compensation	0	322,900	0	0
Fund Shifts	0	0	0	0
FY 2003 Program Maintenance	0	63,233,200	0	62,544,700
1. New Fishing Waters	0	950,000	0	950,000
2. Resident Fish Projects	0	299,700	0	299,700
3. Licensing System & Data Imaging	0	149,500	0	149,500
4. Elk Habitat Research	0	400,000	0	100,000
5. Anadromous Hatchery Funding	0	427,500	0	427,500
6. Information Requests	0	207,400	0	0
7. Endangered and Nongame Programs	0	445,100	0	0
8. Fisheries Research & Training	0	127,800	0	127,800
9. Fish Screens and Equipment	0	1,247,600	0	1,247,600
10. Winter Feeding/ Habitat Improvement	0	90,600	0	90,600
11. Veterinary Lab Services	0	109,400	0	109,400
12. Hemingway Program Coordinator	0	66,200	0	66,200
13. WCRP Grants Coordinator	0	483,700	0	483,700
14. Sportsmen Education	0	169,000	0	164,000
15. Land Acquisition and Development	0	556,000	0	556,000
16. Salmon and Steelhead Access	0	200,000	0	100,000
17. Maintain Wildlife Management Areas	0	89,800	0	89,800
18. Regional Office Improvements	0	97,000	0	0
FY 2003 Total	0	69,349,500	0	67,506,500
Change from Original Appropriation	0	6,513,300	0	4,670,300
% Change from Original Appropriation		10.4%		7.4%
Change in FTP's		6.00		2.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	511.00	0	36,554,100	26,282,100	62,836,200

Expenditure Adjustments

Transfer \$1.3 million in replacement capital outlay from program budgets to Administration and transfer \$1 million in operating expenditure spending authority from Administration to program budgets to begin the internal fleet management system. Transfer 1 FTP from Fisheries to Administration for the fleet management program. Adjust funding for anticipated federal funds and adjust dedicated spending authority for one-time non-cognizable increases.

Agency Request	0.00	0	8,200	(34,500)	(26,300)
Governor's Recommendation	0.00	0	8,200	(34,500)	(26,300)

FY 2002 Estimated Expenditures

Agency Request	511.00	0	36,562,300	26,247,600	62,809,900
Governor's Recommendation	511.00	0	36,562,300	26,247,600	62,809,900

Removal of One-Time Expenditures

Remove funding provided for one-time items including \$3.3 million for replacement items, \$1 million for salmon and steelhead migration, \$.7 million for fishing and boating access, \$.4 million for land acquisition and habitat development, and \$1.2 million for other one-time enhancements. Remove one-time non-cognizable funds.

Agency Request	0.00	0	(3,353,900)	(2,933,500)	(6,287,400)
Governor's Recommendation	0.00	0	(3,353,900)	(2,933,500)	(6,287,400)

Base Adjustments

Fisheries, Wildlife

Transfer .17 FTP and \$15,500 from Fisheries to Wildlife. Remove \$61,300 in federal spending authority and \$7,000 in expendable trust spending authority from the Wildlife program.

Agency Request	0.00	0	(7,000)	(61,300)	(68,300)
Governor's Recommendation	0.00	0	(7,000)	(61,300)	(68,300)

FY 2003 Base

Agency Request	511.00	0	33,201,400	23,252,800	56,454,200
Governor's Recommendation	511.00	0	33,201,400	23,252,800	56,454,200

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	0	121,800	103,300	225,100
Governor's Recommendation	0.00	0	121,800	103,300	225,100

Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	230,500	135,100	365,600
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement items include: \$2,663,700 for vehicles (3 sedans, 2 minivans, 64 1/2-ton pickups, 24 3/4-ton pickups, 5 1-ton pickups, 4 suburbans, 6 sport utility vehicles, and 2 full-size vans), \$186,900 for computer equipment, \$986,400 for field and shop equipment (including snowmobiles, all terrain vehicles, boats, trailers, radios, etc.), \$164,800 for office equipment, and \$1,587,000 for facility repairs.

Agency Request	0.00	0	4,162,100	1,426,700	5,588,800
Governor's Recommendation	0.00	0	4,162,100	1,426,700	5,588,800

Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments		Administration, Enforcement, Fisheries, Wildlife			
Non-standard adjustments include: \$18,600 for Attorney General fees, \$11,300 for State Controller fees; \$800 for State Treasurer fees; \$62,200 for building leases, postage, shipping, and utilities; \$14,400 for an ongoing Idaho Power Contract; \$36,600 in federal funding for the Wildlife program to coordinate survey information; and \$132,700 in expendable trust spending authority previously established as license spending authority. This decision unit also transfers \$47,000 from operating expenditures to personnel costs in the Enforcement Program to increase salaries.					
Agency Request	0.00	0	192,200	84,400	276,600
Governor's Recommendation	0.00	0	192,200	84,400	276,600
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions. Reflects \$254,000 for permanent positions and \$68,900 for temporary postions for a total of \$322,900 for each 1% CEC.					
Agency Request	0.00	0	184,100	138,800	322,900
The Governor recommends state employee compensation increases to be made from salary savings.					
Governor's Recommendation	0.00	0	0	0	0
Fund Shifts		Fisheries			
Shifts \$8,500 operating expenditure spending authority from set-aside funds to the Fish and Game dedicated fund.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	511.00	0	38,092,100	25,141,100	63,233,200
Governor's Recommendation	511.00	0	37,677,500	24,867,200	62,544,700
1. New Fishing Waters		Fisheries			
Includes \$200,000 in license fee monies and \$750,000 in federal funds to acquire and develop new fishing waters and restore selected fisheries. Of the total, \$650,000 is in capital outlay of which \$150,000 is slated to purchase property, \$300,000 for boat ramp construction, and \$200,000 to develop fishing ponds. Also, \$300,000 in operating expenditures is for supplies and maintenance costs. [\$300,000 ongoing federal funds]					
Agency Request	0.00	0	200,000	750,000	950,000
Governor's Recommendation	0.00	0	200,000	750,000	950,000
2. Resident Fish Projects		Fisheries			
Assessments of native fish populations are necessary to effectively manage the state's fisheries. Additional temporary employees and equipment are needed for projects on Cascade Reservoir, Kootenai River, Dworshak Reservoir, and others. Funding for these projects is \$13,600 or 6% from license fees, \$40,400 or 19% from utility companies, and \$157,900 or 75% from federal Dingle-Johnson funds. Capital outlay of \$73,100 includes a microscope, office desk, oscilloscope, portable shelter, satellite telephone, scanner, storage cabinet, storage shed, telephoto camera, tents, and balance. Also includes \$87,800 in dedicated funds for hatchery repairs at Hagerman, Hayspur, Grace and Ashton. Funding will be used for a well, alarm system, water control structure and a garage. [\$160,900 one-time]					
Agency Request	0.00	0	141,800	157,900	299,700
Governor's Recommendation	0.00	0	141,800	157,900	299,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Licensing System & Data Imaging					Administration
<p>This decision unit requests \$60,000 in license monies and \$40,000 in federal aid to hire a consultant to develop a Request for Proposal (RFP) for a new sportsman wildlife data system. The current contract for the automated wildlife data and licensing system (AWDL) expires on 12/31/04. The objective is to issue licenses and collect accurate data from sportsmen throughout the statewide system of approximately 450 vendors. The request provides for 1,250 hours of consultant time at \$80 per hour. The proposed schedule calls for developing and releasing the RFP by January 2003. The request also includes \$29,700 in license monies and \$19,800 in federal aid to provide the hardware needed to implement imaging technology. An imaging system will increase employee productivity while holding down personnel costs. The hardware includes 10 computer monitors, a server, eight scanners (each region and McCall), two storage devices, and one scanner. [One-time]</p>					
Agency Request	0.00	0	89,700	59,800	149,500
Governor's Recommendation	0.00	0	89,700	59,800	149,500
4. Elk Habitat Research					Wildlife
<p>Elk herds in the Selway-Lochsa areas have declined. This request would allow the department to focus research into the reasons calf elk recruitment varies dramatically across the state and why recruitment is so low in the Selway-Lochsa areas. The poor numbers of elk calves have severely limited elk hunting opportunities in central Idaho which has resulted in negative economic impacts on the local economy. The project, headed by an existing staff wildlife biologist, will focus on the role of predators and habitat issues. Additional funds will pay for 8 temporary wildlife technicians to radio collar and monitor 20 cows and 20 calves in 10 areas throughout the state. Ongoing funding of \$400,000 is requested from hunting license sales. [Ongoing]</p>					
Agency Request	0.00	0	400,000	0	400,000
<p><i>Adjust spending authority to amount available from U.S. fish and wildlife grant for Wolf Recovery received through the Office of Species Conservation.</i></p>					
Governor's Recommendation	0.00	0	100,000	0	100,000
5. Anadromous Hatchery Funding					Fisheries
<p>Idaho's salmon and steelhead are listed under the Endangered Species Act (ESA). This request includes funding for two items. 1) Federal funds in the amount of \$248,800 (\$9,000 one-time) are requested for maintenance and operating costs for captive sockeye and Chinook facilities at the Eagle Fish Hatchery. 2) Federal funding in the amount of \$135,000 (\$3,600 one-time) and Idaho Power Company funds of \$43,700 ongoing are requested to increase temporary employee hours, increase operating funding for utility costs, repair a dormitory and residences, and replace an asphalt roadway at the state's fish hatcheries. [12,600 one-time]</p>					
Agency Request	0.00	0	43,700	383,800	427,500
Governor's Recommendation	0.00	0	43,700	383,800	427,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Information Requests	Natural Resource Policy				
This decision unit includes two items. 1) There is an increasing demand for information on fish and wildlife populations from a variety of governmental and non-governmental entities. These information requests are handled by staff environmental biologists. One-time funding of \$4,500 is requested from federal aid and \$1,500 from license fees to purchase an E-size inkjet plotter. Ongoing funding of \$15,000 (at the same 75% ratio) is requested to provide geographic information system training. 2) The department tries to prevent the listing of species under the Endangered Species Act and to discourage nuisance petitions based on a lack of information on the status, distribution and threats to rare and sensitive species. Two positions are requested for the conservation data center to enhance the states ability to monitor rare species, analyze information, and provide assistance to state, local, and federal agencies. A staff botanist and a staff zoologist will provide the State with accurate information regarding species that are currently or could potentially be included on the endangered species list. Funding is \$118,600 from non-state grants and contracts, \$64,700 from state non-game funds, and \$3,100 from federal funds. [2 FTPs, \$7,500 one-time]					
Agency Request	2.00	0	188,000	19,400	207,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
7. Endangered and Nongame Programs	Wildlife				
Existing staff is unable to effectively handle the increased demands created by the growing numbers of threatened and endangered (T&E) species. This request includes \$78,500 for one endangered species staff biologist and one regional nongame wildlife biologist both starting July 1, 2002. Operating expenditures of \$12,300 provide for travel and supplies. Furthermore, ongoing funding in the amount of \$350,000 is requested to collect additional information on nongame species in greatest need and to provide additional grants to universities and nongovernmental organizations for nongame projects. Finally, the Clearwater Interpretive Center and Habitat area in Lewiston provides interpretive trails, information and educational materials, and on-site interpretation. Funding in the amount of \$4,300 is requested to increase temporary staff hours. Funding is from revenue generated by the sale of wildlife license plates and contributions to the income tax check-off. [2 FTPs, ongoing]					
Agency Request	2.00	0	445,100	0	445,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
8. Fisheries Research & Training	Fisheries				
Contains four items. 1) Federal and Idaho Power funds (60-40) are requested to provide employee training on "how to better serve the public and how to better respond to requests for information". Ongoing funding of \$3,300 will be used to pay professional trainers. 2) Ongoing Idaho Power Company funds of \$30,200 are requested for chemicals needed to treat fish diseases. One-time funding of \$7,500 federal funds is for an ultraviolet spectrophotometer to identify genetic variations in fish. 3) Federal funds of \$13,600 are requested to repair and maintain existing monitoring equipment and \$11,800 in one-time federal funds are included to purchase a pit tag detector and microscope for anadromous fish research. 4) Federal funds from the Lower Snake River Compensation Plan in the amount of \$61,400 are requested to purchase additional equipment and supplies necessary to mark anadromous fish. One-time equipment includes \$19,000 for an adult detector and \$8,000 each for two hand wands. [\$54,300 one-time]					
Agency Request	0.00	0	31,600	96,200	127,800
Governor's Recommendation	0.00	0	31,600	96,200	127,800
9. Fish Screens and Equipment	Fisheries				
Federal funds through the Mitchell Act are requested to screen irrigation ditches and provide fish passage equipment. Equipment includes \$12,000 for a coffer dam, \$10,000 for three computers, \$3,500 for three digital cameras, \$280,000 for fish screening components, \$90,000 for a hydraulic boom truck, \$2,700 for an inkjet printer, \$6,000 for a paint room light system, \$11,600 for office equipment, \$827,800 for 15 screen headgates, and \$4,000 for three tool bins. [One-time]					
Agency Request	0.00	0	0	1,247,600	1,247,600
Governor's Recommendation	0.00	0	0	1,247,600	1,247,600

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
10. Winter Feeding/ Habitat Improvement					
Winter Feeding and Habitat Improvement					
Funding is requested for two items. 1) Wildlife depredation on private crops is a problem. Funding of \$18,600 in operating expenditures and \$28,500 in capital outlay is requested from the winter feeding, depredation and habitat set-aside fund. Capital outlay is requested in the amount of \$9,000 for a snowmobile and trailer; and \$7,000 for an all-terrain vehicle and trailer to provide quick access to remote areas. Also, \$1,200 is requested for a firearm and \$11,300 to drill a well for potable water. 2) Funding in the amount of \$43,500 is requested from the habitat acquisition and development set-aside for noxious weed control, fences, water control structures, and district operations at the Sand Creek Wildlife Management Area. [\$32,000 one-time]					
Agency Request	0.00	0	90,600	0	90,600
Governor's Recommendation	0.00	0	90,600	0	90,600
11. Veterinary Lab Services					
					Wildlife
Wildlife disease, especially brucellosis, is an important issue in the management of wildlife and livestock. This decision unit provides half of the resources for a joint veterinarian position between the Idaho Departments of Fish and Game and Agriculture. Funding in the amount of \$25,000 would be used to fully fund the IFG's share of the wildlife veterinarian and \$60,100 will be used for analysis of specimens for various diseases, continuation of the elk brucellosis vaccine project, contracting with outside labs to perform genetic analysis, and for communications costs. Furthermore, \$12,300 is requested from Idaho Special Bighorn Sheep Tag revenues to be used at the wildlife health laboratory. The request includes \$5,800 for temporary help, \$5,500 for cleaning and maintenance supplies, and \$1,000 is for hand and power tools. Finally, \$12,000 is requested in one-time funding from expendable trust funds to purchase a used dump truck. [\$13,000 one-time]					
Agency Request	0.00	0	53,600	55,800	109,400
Governor's Recommendation	0.00	0	53,600	55,800	109,400
12. Hemingway Program Coordinator					
					Information and Education
Along with the anticipated construction of the Jack Hemingway Conservation Education Center, personnel cost funding of \$57,100 is requested for a Headquarter Program Coordinator to coordinate education programs for hunting, fishing, and wildlife conservation. The coordinator will provide statewide education programs via a distance learning system. Funding will come from federal Conservation and Restoration grants. No operating expenditures or capital outlay is requested for the position. This decision unit also contains funding in the amount of \$9,100 from federal aquatic education funds to increase the salary of a long-time staff member. The staff member has not met mid-range salary levels despite eleven years of dedicated service. [1 FTP, Ongoing]					
Agency Request	1.00	0	0	66,200	66,200
Governor's Recommendation	1.00	0	0	66,200	66,200
13. WCRP Grants Coordinator					
					Wildlife
Funds are currently available from the federal government's Wildlife Conservation Recreation and Education Program (WCRP) to assist rural communities with wildlife related conservation, recreation and education projects. Federal funds of \$44,800 would be used to hire a nongame grants coordinator to solicit and review proposals from the communities and monitor the approved projects. In addition to about \$300,000 available for grants, the request includes \$133,900 for temporary salaries to assist with implementation of wildlife conservation, recreation and education projects in the communities. [1 FTP, ongoing]					
Agency Request	1.00	0	0	483,700	483,700
Governor's Recommendation	1.00	0	0	483,700	483,700

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
14. Sportsmen Education	Information and Education, Enforcement				
This decision unit includes funding for four items. 1) One-time funding of \$100,000 in federal funds and \$60,000 in non-state funds is requested to develop additional shooting ranges for outdoor enthusiasts to learn how to handle guns and bows safely and properly. 2) Ongoing funding of \$2,500 from federal grants is requested to purchase fishing poles for the fishing pole loan program. The program allows scout troupes, 4-H groups, schools, and other organizations to borrow fishing poles without having to invest in equipment. 3) Ongoing federal funding of \$1,500 from the Wildlife Conservation and Restoration program is requested to purchase six rifles per year for children and adults to borrow during the shooting component of Hunter Education classes. 4) The Enforcement Program requests \$5,000 from court imposed fees to process illegally taken big game. Persons convicted of illegally taking a big game animal are assessed a processing fee ranging from \$75 to \$175 depending on the species. The processed meat is donated to charity. [\$160,000 one-time]					
Agency Request	0.00	0	65,000	104,000	169,000
<i>Increased spending authority of \$5,000 for meat processing is not recommended. The current appropriation for this sub-account is \$10,300 and the free fund balance is \$14,000.</i>					
Governor's Recommendation	0.00	0	60,000	104,000	164,000
15. Land Acquisition and Development	Winter Feeding and Habitat Improvement				
Provides funding to acquire and develop wildlife habitat to produce sustainable populations of wildlife for hunting and wildlife viewing. One-time capital outlay includes \$400,000 for land, \$100,000 for plant materials, \$16,000 for irrigation pipe, \$20,000 for sanitary facilities at CJ Strike, and \$20,000 to survey six parcels of department property. Funding is from the Habitat Acquisition & Development Set-aside Fund. [One-time]					
Agency Request	0.00	0	556,000	0	556,000
Governor's Recommendation	0.00	0	556,000	0	556,000
16. Salmon and Steelhead Access	Fisheries				
Funding of \$150,000 is requested to increase recreational opportunities by providing additional access sites for salmon and steelhead fishing, and development of additional boat ramps, rest rooms, and disability compliant facilities. Furthermore, \$50,000 is requested to maintain and repair existing sites. Funding comes from the sale of salmon and steelhead tags placed into the salmon and steelhead set-aside fund. One-time capital outlay of \$50,000 may include right-of-way acquisition. [\$50,000 one-time]					
Agency Request	0.00	0	200,000	0	200,000
<i>The Governor recommends \$50,000 in ongoing operating expenditures and \$50,000 in one-time capital outlay.</i>					
Governor's Recommendation	0.00	0	100,000	0	100,000
17. Maintain Wildlife Management Areas	Wildlife				
The Craig Mountain Wildlife Management Area is especially important to the Lewiston area by providing recreational opportunities within a short distance and to hunters statewide that come for turkey and white-tail deer. This request provides \$19,000 for temporary seasonal employee salaries and \$25,000 for supplies from the Bonneville Power Trust Fund, and \$44,300 from timber sale receipts for one-time capital outlay. Capital outlay includes \$26,000 for a 57 horse-power tractor, \$5,000 for building materials, \$1,300 for a blade, \$6,500 for a utility trailer, and \$5,500 for a loader with bucket. The supplies and equipment will be used to improve the temporary housing provided to the seasonal employees that work in remote areas of the WMA. This decision unit also provides \$400 additional spending authority for the Gem State mitigation program and \$1,100 one-time for habitat restoration at the Cartier Slough Wildlife Management Area. [\$45,400 one-time]					
Agency Request	0.00	0	88,700	1,100	89,800
Governor's Recommendation	0.00	0	88,700	1,100	89,800

Department of Fish and Game

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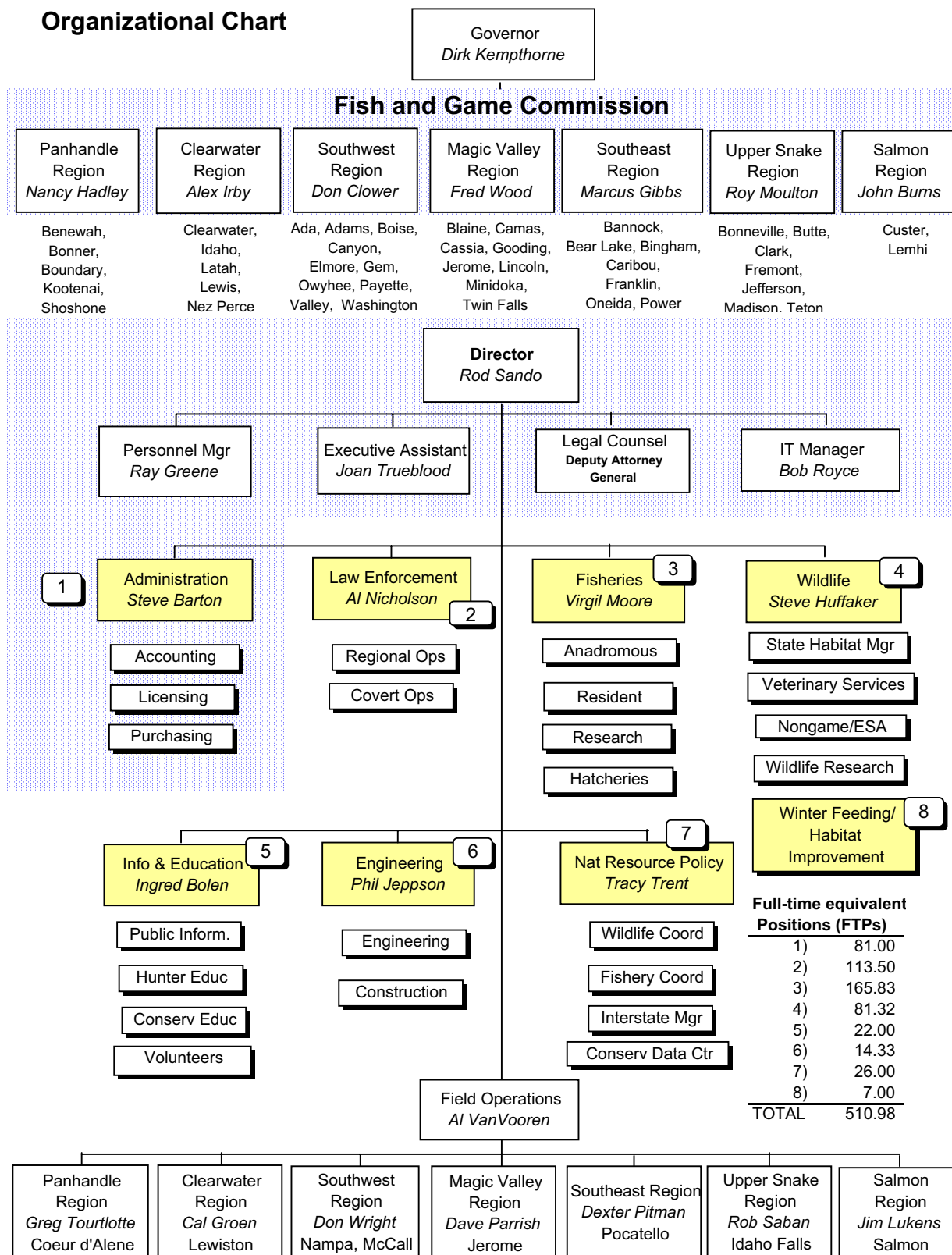
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
18. Regional Office Improvements					Administration
Funding from license fees is needed to repair and improve storage facilities at the Magic Valley Regional Office and to access the facility needs in the Clearwater, Magic Valley, Upper Snake, and Salmon regions. The department currently has old, crowded and inefficient offices in these locations. The request includes \$72,000 to build a storage area to protect equipment and \$25,000 to pay the Division of Public Works to perform a needs assessment for the four regional offices. [One-time]					
Agency Request	0.00	0	97,000	0	97,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	517.00	0	40,782,900	28,566,600	69,349,500
Governor's Recommendation	513.00	0	39,233,200	28,273,300	67,506,500
Agency Request					
Change from Original App	6.00	0	4,228,800	2,284,500	6,513,300
% Change from Original App	1.2%		11.6%	8.7%	10.4%
<i>Governor's Recommendation</i>					
Change from Original App	2.00	0	2,679,100	1,991,200	4,670,300
% Change from Original App	0.4%		7.3%	7.6%	7.4%

Department of Fish and Game

Issues & Information

Analyst: Houston

Organizational Chart



Regional boundaries follow wildlife management units.

Analyst: Houston

[illegible]

Idaho Legislative Budget Book 4 - 21 Department of Fish and Game

Fish and Game Receipts

Description	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Fish and Game Fund					
Licenses & Permits	\$22,573,000	\$25,555,400	\$27,472,700	\$28,635,600	\$29,146,000
Federal Reimbursements	19,752,400	22,452,600	19,111,900	25,344,200	27,724,300
Private and Local Reimburs.	1,786,000	1,906,400	1,994,600	2,689,700	3,356,400
Private and Local Trusts	854,500	1,050,300	957,700	964,300	988,400
Primary/ Secondary Depred.	125,700	183,200	192,100	193,100	196,100
Fleet Management	0	0	205,100	321,700	463,300
Miscellaneous Income:	566,800	1,222,400	1,041,400	913,400	807,400
Total Fish & Game Fund	\$45,658,400	\$52,370,300	\$50,975,500	\$59,062,000	\$62,681,900
Set-Aside Funds:					
Habitat Acq. and Devel.	457,200	452,300	443,000	450,100	443,500
Salmon and Steelhead Tag	195,500	217,800	383,200	238,600	172,000
Upland Game Stamp	293,700	286,000	0	0	0
Migratory Waterfowl Stamp	222,800	139,700	0	0	0
Winter Feeding & Depred.	422,100	410,500	420,500	412,200	418,800
Non-game Programs	23,900	27,200	49,200	50,600	51,900
Meat Processing Charges	8,700	8,500	9,600	8,000	8,000
Interest adjustment	(29,800)	1,000	4,500	0	0
Total Set-Aside Funds:	\$1,594,100	\$1,543,000	\$1,310,000	\$1,159,500	\$1,094,200
Total Receipts	\$47,252,500	\$53,913,300	\$52,285,500	\$60,221,500	\$63,776,100

Fish and Game Expenditures*, Appropriation, and Request

Programs	Actual	Actual	Actual	Approp	Request
Administration	\$7,813,500	\$8,329,500	\$9,384,100	\$10,340,900	\$12,630,400
Enforcement	6,615,200	6,721,900	6,761,400	8,168,400	8,316,000
Fisheries	16,053,600	16,976,900	19,101,800	22,708,700	24,414,700
Wildlife	8,378,200	8,180,100	9,976,200	11,833,000	13,409,000
Information & Education	2,091,100	2,166,600	2,388,600	2,829,200	3,077,300
Engineering	700,300	719,200	726,400	935,500	1,061,800
Resource Policy	2,940,100	3,232,400	1,607,200	2,723,500	2,821,900
Winter Feeding/Habitat Improv.	2,231,700	1,766,700	1,534,500	3,297,000	3,618,400
Total Expenditures	\$46,823,700	\$48,093,300	\$51,480,200	\$62,836,200	\$69,349,500

*Actual Expenditures reflect that year's cash expenditures and that year's encumbrances.

Consolidated Fund Analysis

Description	Actual	Actual	Actual	Estimate	Estimate
Beginning Free Fund Balance	\$12,953,000	\$13,715,800	\$20,063,700	\$21,728,300	\$19,779,300
Beginning Encumbrances	1,179,100	1,119,300	1,398,500	4,615,900	4,465,200
Receipts	47,252,600	53,913,400	52,285,600	60,221,500	63,776,000
Transfers In	3,638,400	1,168,800	5,169,000	2,528,600	3,561,800
Transfers Out	(3,489,500)	(706,800)	(4,411,900)	(2,013,600)	(3,761,800)
Cash Expenditures	(46,698,500)	(47,748,300)	(48,160,700)	(62,836,200)	(69,349,500)
Ending Encumbrances	(1,119,300)	(1,398,500)	(4,615,900)	(4,465,200)	(4,465,200)
Ending Free Fund Balance	\$13,715,800	\$20,063,700	\$21,728,300	\$19,779,300	\$14,005,800
By Fund					
Fish and Game Fund (0050)	735,300	6,287,400	2,922,400	609,500	(3,929,700)
Stabilization Fund (0050-01)	2,250,000	2,250,000	2,750,000	2,863,600	2,914,600
Fleet Mgmt Fund (0050-02)	0	0	3,205,100	4,753,300	6,966,600
Set-aside Fund (0051)	1,205,700	1,433,800	2,187,000	978,800	(2,199,300)
Expendable Trust Fund (0524)	6,214,300	6,671,500	7,094,400	7,029,600	6,738,300
Non-Expendable Trust (0530)	469,300	469,900	473,300	457,100	440,400
Non-Expend Depredation (0531)	2,489,500	2,454,600	2,299,900	2,424,900	2,551,200
Depredation (0055)	351,700	496,500	796,200	662,500	523,700
Ending Free Fund Balance	\$13,715,800	\$20,063,700	\$21,728,300	\$19,779,300	\$14,005,800